Program Strategy	Street Services	Dept	Municipal Development

DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 21. The street system is well designed and maintained.
- 12. Travel on city streets is safe.

Measures of Outcome, Impact or Need

Street Conditions1:	Excellent	Good	Fair	Poor	Very Poor
2004	30.1%	37.5%	18.5%	12.9%	0.9%
1999	11.0%	21.7%	35.4%	29.3%	2.7%

Conditions were estimated for 2004,

based on road improvements made to a 1999 rating.

	2001	2002	2003	2004
# accidents per				
100,000 population	4,537	4,202	4,295	4,063
# fatal accidents per				
100,000 population	11.5	7.7	8.4	9.7

Strategy Purpose

To provide safe, efficient flow of motorized, non-motorized, and pedestrian traffic through street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices. This program strategy combines GF Street Services and Street CIP/Infrastructure Tax due to similar key work and measures.

Key Work Performed

Street Maintenance

- · Street sweeping.
- Install new and repair existing traffic signals, signs and markings.
- Maintain and rehabilitate over 4,108 lane miles of roadway.
- Repair sidewalks, curbs, and handicap access issues.
- Rate street conditions and prioritize Bond Fund expenditures.
- Surface dirt roads to improve air quality.
- Maintain unpaved roads.
- Remove waste from illegal dump sites.
- Assist the Fire Dept. and APD with fuel spills, hydraulic oil and other emergency situations.
- Mobilize and address snowstorm and flash flooding problems.

Traffic Engineering

- Conduct traffic studies for multi-way stops, traffic signals, left turn arrows, speed limits and traffic counts to determine appropriate revisions for improved traffic control.
- Provide electricity necessary to operate streetlights, traffic signals, and flashing beacons.
- Investigate and remove obstructions from ROW.
- Manage Neighborhood Traffic Management Program (NTMP); consisting of traffic studies and installation of speed humps.
- Receive and address traffic related citizen concerns.
- Maintain traffic signals, school flashers, signs, and markings.

Planned Initiatives and Objectives

OBJECTIVE 9. Prioritize opportunities to improve pedestrian safety and friendliness in Council District 3

OBJECTIVE 11. Complete construction of a traffic signal at 18th and Mountain

OBJECTIVE 12. Evaluate the opportunity to add mid block street lights in the Bell Air community;

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Accelerating IMprovement (AIM) Why is this measure important? Increasing the number of lane miles maintained will improve the condition Increase # lane miles maintained. of the streets. **AIM POINTS** ACTUAL **TARGET** FY 03 FY 04 FY 05 FY 06 FY 07 92 40 40 60 75 100 90 80 70 60 50 40 30 # lane miles 10 FY 04 FY 05 FY 06 FY 03 FY 07 **Total Program Strategy Inputs** Mid-year Proposed Actual Actual Actual Approved Fund FY 03 FY 04 FY 05 FY 06 FY 06 FY 07 70 General 110 132 59 69 69 69 Full Time Employees 59 Gas Tax 282 64 59 59 59 59 0 45 38 49 49 49 Infra Tax 110 110 12,347 7,822 9,994 9,241 9,767 General 9,241 Budget (in 000's of dollars) 4,672 4,941 4,941 5,080 Gas Tax 282 4,716 4,818 Infra Tax 110 0 2,228 1,916 2,652 2,652 2,910 **Service Activities** Street Cleaning - 5861000 Actual Actual Actual Approved Mid-year Proposed FY 03 FY 04 FY 05 FY 06 FY 07 Input Fund FY 06 Budget (in 000's of dollars) General 110 1,505 1,307 1,941 1,814 1,814 2,229 **Measures of Merit** # curb miles swept 51,925 19,764 58,471 56000 20509 56000 Output tons of debris removed Output 10,560 10,560 8,442 8000 3644 11372 Traffic Signals - 2423000 Actual Mid-year Proposed Actual Actual Approved Input Fund FY 03 FY 04 FY 05 FY 06 FY 06 FY 07 Budget (in 000's of dollars) General 110 3,091 2,240 2,944 2,940 2,940 3,041 **Measures of Merit** # traffic signals Demand 274 276 278 * # school flashers Demand * * 500 259 500 # signal maintenance performed * * * 3000 Output 3000 1800 * # signal damage call-outs 500 240 5000 Output # after hour signal call-outs * * * Output 400 200 210

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800

3000

600

50

400

1200

288

24

800

3000

600

50

Output

Output

Output

Output

signs installed

sign maintenance performed

#sign damage call-outs

after hour sign call-outs

# marking maintenance performed		Output	*	*	*	400	192	400
# marking work orders completed		Output	*	*	*	100	48	100
Traffic Engineering/Analysis	- 2424000							
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	723	786	1,051	879	879	889
		Me	asures of	Merit				
# citizen concerns received		Output	*	*	*	800	489	800
# citizen concerns closed		Output	*	*	*	800	447	800
# Neighborhood Traffic Manag	gement	Output	*	*	*	100	48	100
Program (NTMP) requests		Output				100	40	100
# NTMP studies conducted		Output	*	*	*	900	486	900
# quality for NTMP action		Quality	*	*	*	100	66	100
# no action required		Quality	*	*	*	80	44	90
# locations speed humps install	ed	Output	*	*	*	30	14	30
# obstruction complaints		Output	*	*	*	250	133	250
# obstructions found		Quality	*	*	*	5000	2222	5000
# obstructions cleared	2 1	Output	*	*	*	5000	2000	5000
# obstruction investigations per		Output	*	*	*	5000	2222	5000
# intersection timings observed		Output	*	*	*	150	77	250
# corridor analysis performed		Output	*	*	*	50	22	50
Traffic Electricity - 2425000								
Traffic Electricity - 2425000	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Traffic Electricity - 2425000 Budget (in 000's of dollars)	Input General	Fund 110	FY 03	Actual FY 04 3,489	Actual FY 05 3,610	Approved FY 06 3,608	Mid-year FY 06 3,608	Proposed FY 07 3,608
	_	110		FY 04 3,489	FY 05	FY 06	FY 06	FY 07
	General	110 Me	FY 03 3,737 asures of	FY 04 3,489 Merit	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110 Me	FY 03 3,737 asures of	FY 04 3,489 Merit	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110 Me	FY 03 3,737 asures of	FY 04 3,489 Merit	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars) This activity pays for street and	General	110 Me	FY 03 3,737 asures of and has no	FY 04 3,489 Merit measures.	FY 05	FY 06 3,608	FY 06 3,608	FY 07 3,608
Budget (in 000's of dollars) This activity pays for street and	General I traffic light	110 Me t electricity	FY 03 3,737 asures of	FY 04 3,489 Merit	FY 05 3,610	FY 06 3,608	FY 06	FY 07 3,608
Budget (in 000's of dollars) This activity pays for street and	General	110 Me	FY 03 3,737 asures of and has no	FY 04 3,489 Merit measures.	FY 05 3,610	FY 06 3,608	FY 06 3,608 Mid-year	FY 07 3,608 Proposed FY 07
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000	General I traffic light	110 Me t electricity Fund 282	FY 03 3,737 asures of and has no Actual FY 03	FY 04 3,489 Merit measures. Actual FY 04 4,717	FY 05 3,610 Actual FY 05	FY 06 3,608 Approved FY 06	FY 06 3,608 Mid-year FY 06	FY 07 3,608
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars)	General I traffic light	110 Me t electricity Fund 282	FY 03 3,737 asures of and has no Actual FY 03 4,810	FY 04 3,489 Merit measures. Actual FY 04 4,717	Actual FY 05 4,818	FY 06 3,608 Approved FY 06	FY 06 3,608 Mid-year FY 06	FY 07 3,608 Proposed FY 07
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000	General I traffic light	110 Me t electricity Fund 282 Me	Actual FY 03 4,810 asures of	FY 04 3,489 Merit measures. Actual FY 04 4,717 Merit	FY 05 3,610 Actual FY 05	Approved FY 06 4,941	FY 06 3,608 Mid-year FY 06 4,941	Proposed FY 07 5,080
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of payed road ²	General I traffic light	Fund 282 Me Demand	Actual FY 03 4,810 asures of 4101.8	Actual FY 04 4,717 Merit 4101.8	Actual FY 05 4,818	Approved FY 06 4,941 4144	FY 06 3,608 Mid-year FY 06 4,941	Proposed FY 07 5,080
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads	General I traffic light Input Gas Tax	Fund 282 Me Demand Demand Output	Actual FY 03 4,810 asures of 4101.8	Actual FY 04 4,717 Merit 4101.8 18 *	Actual FY 05 4,818 4118 * 95.5	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7	Proposed FY 07 5,080 4144 38 85
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid	General I traffic light Input Gas Tax	Fund 282 Me Demand Demand	Actual FY 03 4,810 asures of 4101.8	Actual FY 04 4,717 Merit 4101.8 18	Actual FY 05 4,818	Approved FY 06 4,941 4144 38	FY 06 3,608 Mid-year FY 06 4,941 4144 38	Proposed FY 07 5,080 4144 38
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling of	General I traffic light Input Gas Tax	Fund 282 Me Demand Demand Output Quality	Actual FY 03 4,810 asures of 4101.8 *	Actual FY 04 4,717 Merit 4101.8 18 *	Actual FY 05 3,610 Actual FY 05 4,818 4118 * 95.5 30.3	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7	Proposed FY 07 3,608 Proposed FY 07 5,080 4144 38 85 25
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling of w/ micro surface (arterial)	General I traffic light Input Gas Tax	Fund 282 Me Demand Demand Output	Actual FY 03 4,810 asures of 4101.8 *	Actual FY 04 4,717 Merit 4101.8 18 *	Actual FY 05 4,818 4118 * 95.5	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7	Proposed FY 07 5,080 4144 38 85
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling of w/ micro surface (arterial) # lane miles heater recycling of w/ slurry seal (residential) # lane miles crack sealed	Input Gas Tax crack-seal	Fund 282 Me Demand Demand Output Quality	Actual FY 03 4,810 asures of 4101.8 *	Actual FY 04 4,717 Merit 4101.8 18 *	Actual FY 05 3,610 Actual FY 05 4,818 4118 * 95.5 30.3	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7	Proposed FY 07 3,608 Proposed FY 07 5,080 4144 38 85 25
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling of w/ micro surface (arterial) # lane miles heater recycling of w/ slurry seal (residential) # lane miles crack sealed # miles of dirt road surfaced fo	Input Gas Tax crack-seal	Fund 282 Me Demand Demand Output Quality Output	Actual FY 03 4,810 asures of 4101.8 *	Actual FY 04 4,717 Merit 4101.8 18 *	Actual FY 05 3,610 Actual FY 05 4,818 4118 * 95.5 30.3	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7	Proposed FY 07 3,608 Proposed FY 07 5,080 4144 38 85 25
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling of w/ micro surface (arterial) # lane miles heater recycling of w/ slurry seal (residential) # lane miles crack sealed	Input Gas Tax crack-seal	Fund 282 Me Demand Demand Output Quality Output Output Output	Actual FY 03 4,810 asures of 4101.8 * *	FY 04 3,489 Merit measures. Actual FY 04 4,717 Merit 4101.8 18 * *	Actual FY 05 3,610 Actual FY 05 4,818 4118 * 95.5 30.3 71.1	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7 79 104.7	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7 79 104.7	Proposed FY 07 5,080 4144 38 85 25 70 115
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling or w/ micro surface (arterial) # lane miles heater recycling or w/ slurry seal (residential) # lane miles of dirt road surfaced for improvement # potholes filled % potholes filled within 48 hou	Input Gas Tax crack-seal r air quality	Fund 282 Me Demand Demand Output Quality Output Output	FY 03 3,737 asures of and has no Actual FY 03 4,810 asures of 4101.8 * * *	FY 04 3,489 Merit measures. Actual FY 04 4,717 Merit 4101.8 18 * *	Actual FY 05 4,818 4118 * 95.5 30.3 71.1 101.4 6	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7 79 104.7 0	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7 79 104.7 0	Proposed FY 07 3,608 Proposed FY 07 5,080 4144 38 85 25 70 115 4
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling or w/ micro surface (arterial) # lane miles heater recycling or w/ slurry seal (residential) # lane miles of dirt road surfaced for improvement # potholes filled % potholes filled within 48 hou notification	Input Gas Tax crack-seal r air quality	Fund 282 Me Demand Output Quality Output Output Output Quality	FY 03 3,737 asures of and has no Actual FY 03 4,810 asures of 4101.8 * * 1280	FY 04 3,489 Merit measures. Actual FY 04 4,717 Merit 4101.8 18 * * 2741	Actual FY 05 3,610 Actual FY 05 4,818 4118 * 95.5 30.3 71.1 101.4 6	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7 79 104.7 0 3500	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7 79 104.7 0 2289	Proposed FY 07 3,608 Proposed FY 07 5,080 4144 38 85 25 70 115 4 3500
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling or w/ micro surface (arterial) # lane miles heater recycling or w/ slurry seal (residential) # lane miles of dirt road surfaced for improvement # potholes filled % potholes filled within 48 hou	Input Gas Tax crack-seal r air quality	Fund 282 Me Demand Demand Output Quality Output Output Output Quality Output Output Output Output Output	FY 03 3,737 asures of and has no Actual FY 03 4,810 asures of 4101.8 * * 1280 99.9%	FY 04 3,489 Merit measures. Actual FY 04 4,717 Merit 4101.8 18 * * 2741 85%	Actual FY 05 3,610 Actual FY 05 4,818 4118 * 95.5 30.3 71.1 101.4 6 3528 89%	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7 79 104.7 0 3500 99%	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7 79 104.7 0 2289 96%	Proposed FY 07 3,608 Proposed FY 07 5,080 4144 38 85 25 70 115 4 3500 99%
Budget (in 000's of dollars) This activity pays for street and Street Maintenance - 6260000 Budget (in 000's of dollars) lane miles of paved road ² centerline miles of dirt roads # lane miles overlaid # lane miles heater recycling of w/ micro surface (arterial) # lane miles heater recycling of w/ slurry seal (residential) # lane miles crack sealed # miles of dirt road surfaced for improvement # potholes filled % potholes filled within 48 hou notification # lane miles curbs replaced	Input Gas Tax crack-seal r air quality	Fund 282 Me Demand Output Quality Output Output Output Quality	FY 03 3,737 asures of and has no Actual FY 03 4,810 asures of 4101.8 * * 1280 99.9% *	FY 04 3,489 Merit measures. Actual FY 04 4,717 Merit 4101.8 18 * * 2741 85%	Actual FY 05 3,610 Actual FY 05 4,818 4118 * 95.5 30.3 71.1 101.4 6 3528 89% 95.5	Approved FY 06 3,608 Approved FY 06 4,941 4144 38 86.70 25.7 79 104.7 0 3500 99% 100	FY 06 3,608 Mid-year FY 06 4,941 4144 38 45.7 25.7 79 104.7 0 2289 96%	Proposed FY 07 3,608 Proposed FY 07 5,080 4144 38 85 25 70 115 4 3500 99% 100

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Trans Infrastructure Tax - 24522								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Infra Tax	110	na	na	na	2,652	2,652	2,910
25 025 4								

Measures of Merit

Measures for this program are captured above.

Strategic Accomplishments

Measure Explanation Footnotes

- Street conditions determined by outside consultant and will be performed every 3 years.
- ² # lane miles is the summation of: # lane miles overlaid, # lane miles heater recycling or crack seal w/ micro surface (arterial), # lane miles heater recycling or crack-seal w/slurry seal (residential), and # lane miles crack sealed.

* new measure implemented in FY06

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